Saldanha Bay Municipality

Sector investment for the 3 years 2020/21 MTEF period

Department	Project Programme Name	Project Start Date	Project End Date	Total Project Costs R'000	Total expenditure to date R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	Total (3 years) R'000
Education	DTPW007/2014: Panorama PS N2	2019/04/03	2020/10/15	49,433	39,933	9,500	-	-	9,500
Education	Saldanha PS (WCXXS1)	2020/11/01	2022/09/30	88,727	3,727	10,000	25,000	25,000	60,000
Education	St Helenabaai HS	2023/10/01	2025/12/15	67,000	-	-	-	-	-
Education	Hopefield PS	2024/10/01	2026/10/31	69,000	-	-	-	-	-
Education	Vredenburg HS	2026/08/01	2028/08/01	70,000	-	-	-	-	-
Education	St Helenabaai Inter.	2026/08/01	2028/08/01	70,000	-	-	-	-	-
Education	Saldanha HS	2028/01/13	2029/12/13	82,000	-	-	-	-	-
Education	New Stompneusbaai PS	2027/08/01	2029/04/01	77,000	-	-	-	-	-
Education	Technical School Saldanha (WCT1)	2023/04/02	2025/12/15	125,000	-	-	-	5,000	5,000
Education	Saldanha Middelpos PS	2020/01/13	2021/08/30	-	-	-	-	-	-
SUBTOTAL: EDUCATION				**698,160**	**43,660**	**19,500**	**25,000**	**30,000**	**74,500**
Health	CH810086 : Saldanha - Diazville Clinic - HT - Replacement	2022/04/01	2024/12/31	8,000	-	-	-	2,000	2,000
Health	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	2019/04/01	2022/12/31	800	303	600	200	-	800
Health	CH810096 : Vredenburg - Vredenburg CDC - HT - New	2022/04/01	2025/03/31	15,000	-	-	-	2,000	2,000

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Health	CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	2018/12/01	2021/03/31	900	525	300	-	-	300
Health	CH810223 : St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance	2018/04/01	2021/03/31	1,748	1,798	500	-	-	500
Health	CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	2020/01/04	2022/03/31	4,500	2,434	200	-	-	200
Health	CH830069 : Vredenburg - Vredenburg Hospital - HT	2012/04/01	2022/03/31	45,000	18,845	2,000	-	-	2,000
Health	CH860059 : Vredenburg - Vredenburg FPL - HT - General maintenance to newly acquired facility	2019/03/31	2020/07/31	1,000	-	200	-	-	200
Health	CI810086 : Saldanha - Diazville Clinic - Replacement	2017/11/21	2023/08/30	28,000	9	1,437	4,364	16,420	22,221
Health	CI810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement	2015/05/05	2021/06/30	7,784	638	4,165	2,120	316	6,601
Health	CI810096 : Vredenburg - Vredenburg CDC - New	2017/11/30	2024/06/30	70,000	-	1,894	4,570	11,224	17,688
Health	CI830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	2015/03/31	2019/05/23	176,000	170,337	609	-	-	609

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Health	CO810086 : Saldanha - Diazville Clinic - OD QA - Replacement	2017/11/21	2023/03/31	100	-	-	-	50	50
Health	CO810096 : Vredenburg - Vredenburg CDC - OD QA - New	2017/11/30	2023/03/30	100	-	50	50	50	150
Health	CO830082 : Vredenburg - Vredenburg Hospital - Project Support	2016/04/01	2030/03/31	-	5,967	655	692	733	2,080
SUBTOTAL: HEALTH				**358,932**	**200,856**	**12,610**	**11,996**	**32,793**	**57,399**
Human Settlements	Saldanha Bay: Paternoster - 202 Sites and Houses: IRDP	2016/04/01	2020/03/31	24,809	7,866	-	-	-	-
Human Settlements	Saldanha Bay: Diazville Ndifikile - 559 T/S PHP	2015/01/01	2020/12/31	8,986	13	-	-	-	-
Human Settlements	Saldanha Bay: Vredenburg: Louwville - 200	2018/04/02	2022/03/31	38,000	10,000	9,240	12,610	12,350	34,200
Human Settlements	Saldanha Bay: St Helena Bay: Laingville: Stages 1,2 & 3: 176 Services: UISP	2016/03/31	2020/12/31	14,026	1,466	-	-	10,560	10,560
Human Settlements	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	2016/01/01	2020/12/31	34,586	8,716	6,500	6,500	6,500	19,500
Human Settlements	Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP	2018/04/02	2022/03/31	24,550	-	17,885	-	-	17,885

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Human Settlements	Saldanha Bay: Vredenburg: Witteklip - 1000 - UISP	2019/04/01	2022/03/31	32,100	8,000	5,000	10,000	7,500	22,500
Human Settlements	Saldanha Bay: New Middelpos: 500 Services: IRDP	2020/04/01	2021/03/31	1,000	-	2,778	12,000	-	14,778
Human Settlements	Vredenburg Urban Regeneration Land Acquisition	2018/04/02	2019/03/29	10,000	-	-	3,180	10,000	13,180
Human Settlements	Langebaan (200)	2019/04/01	2022/03/31	200	-	-	-	-	-
SUBTOTAL: HUMAN SETTLEMENTS				**188,257**	**36,061**	**41,403**	**44,290**	**46,910**	**132,603**
Transport and Public Works	Vredenburg Shared Office Building	2019/04/01	2022/03/31	-	-	-	-	-	-
Transport and Public Works	C1002 Saldanha Bay	2014/01/17	2022/03/31	38,396	38,396	-	-	-	-
Transport and Public Works	C985 Langebaan-Velddrift reseal	2013/06/24	2022/03/31	54,911	54,911	-	-	-	-
Transport and Public Works	C988 Hopefield-Vredenburg-Langebaan reseal	2015/06/18	2022/03/31	172,819	172,819	-	-	-	-
Transport and Public Works	C1033 Yzerfontein-Langebaan reseal	2015/09/02	2021/03/31	1,259	1,259	-	-	-	-
Transport and Public Works	C975 AFR Saldanha Bay Planning fees	2011/12/06	2021/03/31	5,438	5,438	-	-	-	-
Transport and Public Works	C975 AFR Saldanha Bay Design fees	2014/03/03	2021/03/31	8,755	8,755	-	-	-	-
Transport and Public Works	C975.1 AFR Saldanha Bay IDZ	2017/12/01	2019/12/30	287,390	282,390	5,000	-	-	5,000

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Transport and Public Works	C1010 Vredenburg-Stompneusbaai	2018/10/23	2023/03/31	2,508	2,508	-	-	-	-
Transport and Public Works	C1036 Vredenburg-Paternoster	2019/10/01	2020/04/14	119,775	116,775	3,000	-	-	3,000
Transport and Public Works	C1036 Vredenburg-Paternoster	2017/02/07	2021/03/31	-	-	-	-	-	-
Transport and Public Works	C988 PRMG Hopefield-Vredenburg-Langebaan reseal	2015/06/18	2021/03/31	48,593	48,593	-	-	-	-
Transport and Public Works	C1033 PRMG Yzerfontein-Langebaan reseal	2015/09/02	2021/03/31	20,625	20,625	-	-	-	-
Transport and Public Works	C802 Hopefield-Vredenburg reseal	2011/10/24	2021/03/31	180,365	180,365	-	-	-	-
Transport and Public Works	C415.2 AFR Saldanha TR77	2017/04/01	2020/03/31	219,413	219,413	-	-	-	-
Transport and Public Works	C975.2 AFR Upgrade of Saldanha Bay	2017/04/01	2022/03/31	2,226	2,226	-	-	-	-
Transport and Public Works	C802.4 PRMG St Helena Bay-Stompneus Bay	2019/03/26	2021/03/31	-	-	-	-	-	-
Transport and Public Works	C975.2 AFR Saldanha Bay upgrade Planning fees	2017/04/01	2021/03/31	2,226	2,226	-	-	-	-
Transport and Public Works	C1095 Vredenburg - Saldanha	2020/09/01	2022/03/31	51,021	1,021	40,000	10,000	-	50,000
Transport and Public Works	C975.2 AFR Upgrade of Saldanha Bay Design fees	2017/04/01	2021/03/31	3,000	3,000	-	-	-	-
Transport and Public Works	C415.2 AFR Saldanha TR77	2017/01/23	2021/03/31	216,619	216,619	-	-	-	-
Transport and Public Works	C975.3 MR238 & OP7644 + 2 I/C's	2020/04/01	2023/03/31	-	-	-	-	-	-

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SUBTOTAL: TRANSPORT AND PUBLIC WORKS				1,435,339	1,377,339	48,000	10,000	-	58,000
TOTAL				2,680,688	1,657,916	121,513	91,286	109,703	322,502